

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Commissioner and Admin Svcs											
Commissioner's Office	1,024.7	1,117.9	0.0	1,117.9	1,169.4	0.0	0.0	0.0	1,169.4	51.5	4.6 %
Workforce Investment Board	19,321.9	18,122.6	0.0	18,122.6	18,199.5	0.0	-665.4	0.0	17,534.1	-588.5	-3.2 %
Alaska Labor Relations Agency	537.2	476.8	0.0	476.8	496.5	0.0	0.0	0.0	496.5	19.7	4.1 %
Management Services	3,947.4	3,915.1	0.0	3,915.1	4,040.8	0.0	0.0	0.0	4,040.8	125.7	3.2 %
Leasing	2,547.5	2,570.4	0.0	2,570.4	2,570.4	0.0	0.0	0.0	2,570.4	0.0	
Data Processing	5,612.0	5,465.2	0.0	5,465.2	5,602.0	0.0	0.0	0.0	5,602.0	136.8	2.5 %
Labor Market Information	4,145.3	3,950.6	0.0	3,950.6	4,105.1	0.0	0.0	0.0	4,105.1	154.5	3.9 %
Appropriation Total	37,136.0	35,618.6	0.0	35,618.6	36,183.7	0.0	-665.4	0.0	35,518.3	-100.3	-0.3 %
Workers' Compensation											
Workers' Compensation	5,801.5	5,848.1	0.0	5,848.1	6,078.9	0.0	0.0	0.0	6,078.9	230.8	3.9 %
Workers' Comp Appeals Comm	425.9	426.6	0.0	426.6	440.5	0.0	0.0	0.0	440.5	13.9	3.3 %
WC Benefits Guaranty Fund	779.6	780.4	0.0	780.4	785.1	0.0	0.0	0.0	785.1	4.7	0.6 %
Second Injury Fund	2,852.1	2,854.8	0.0	2,854.8	2,864.9	0.0	0.0	0.0	2,864.9	10.1	0.4 %
Fishermen's Fund	1,409.9	1,412.8	0.0	1,412.8	1,425.2	0.0	0.0	0.0	1,425.2	12.4	0.9 %
Appropriation Total	11,269.0	11,322.7	0.0	11,322.7	11,594.6	0.0	0.0	0.0	11,594.6	271.9	2.4 %
Labor Standards and Safety											
Wage and Hour Administration	2,345.8	2,301.8	0.0	2,301.8	2,392.9	0.0	0.0	0.0	2,392.9	91.1	4.0 %
Mechanical Inspection	2,975.4	2,992.9	0.0	2,992.9	3,114.1	0.0	0.0	0.0	3,114.1	121.2	4.0 %
Occupational Safety and Health	5,621.7	5,608.7	0.0	5,608.7	5,799.7	0.0	0.0	0.0	5,799.7	191.0	3.4 %
Alaska Safety Advisory Council	185.3	185.6	0.0	185.6	186.8	0.0	0.0	0.0	186.8	1.2	0.6 %
Appropriation Total	11,128.2	11,089.0	0.0	11,089.0	11,493.5	0.0	0.0	0.0	11,493.5	404.5	3.6 %
Employment & Training Services											
DETS Administration	1,345.1	1,359.2	0.0	1,359.2	1,414.2	0.0	0.0	0.0	1,414.2	55.0	4.0 %
Workforce Services	17,686.9	17,805.6	0.0	17,805.6	18,254.3	0.0	0.0	0.0	18,254.3	448.7	2.5 %
Workforce Development	11,243.2	10,660.5	0.0	10,660.5	10,782.6	0.0	-68.9	0.0	10,713.7	53.2	0.5 %
Unemployment Insurance	22,622.4	22,832.5	50,400.0	73,232.5	23,673.3	0.0	0.0	0.0	23,673.3	-49,559.2	-67.7 %
Appropriation Total	52,897.6	52,657.8	50,400.0	103,057.8	54,124.4	0.0	-68.9	0.0	54,055.5	-49,002.3	-47.5 %

Computed Column Definitions: [4]=[2]+[3]

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Legislative Finance Division

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Vocational Rehabilitation											
Voc Rehab Administration	1,256.1	1,267.7	0.0	1,267.7	1,313.7	0.0	0.0	0.0	1,313.7	46.0	3.6 %
Client Services	17,010.2	17,110.9	0.0	17,110.9	17,568.8	0.0	0.0	0.0	17,568.8	457.9	2.7 %
Disability Determination	5,907.0	5,942.9	0.0	5,942.9	6,094.4	0.0	0.0	0.0	6,094.4	151.5	2.5 %
Special Projects	1,242.7	1,242.9	0.0	1,242.9	1,243.7	0.0	0.0	0.0	1,243.7	0.8	0.1 %
Appropriation Total	25,416.0	25,564.4	0.0	25,564.4	26,220.6	0.0	0.0	0.0	26,220.6	656.2	2.6 %
AVTEC											
Alaska Vocational Tech Center	14,492.0	13,560.4	0.0	13,560.4	13,906.7	0.0	-382.3	0.0	13,524.4	-36.0	-0.3 %
AVTEC Facilities Maintenance	1,924.4	1,924.4	0.0	1,924.4	1,944.1	0.0	0.0	0.0	1,944.1	19.7	1.0 %
Appropriation Total	16,416.4	15,484.8	0.0	15,484.8	15,850.8	0.0	-382.3	0.0	15,468.5	-16.3	-0.1 %
Agency Total	154,263.2	151,737.3	50,400.0	202,137.3	155,467.6	0.0	-1,116.6	0.0	154,351.0	-47,786.3	-23.6 %
Funding Summary											
Unrestricted General (UGF)	19,400.6	17,552.2	0.0	17,552.2	18,123.7	0.0	0.0	0.0	18,123.7	571.5	3.3 %
Designated General (DGF)	38,302.3	38,966.4	0.0	38,966.4	39,523.9	0.0	-1,116.6	0.0	38,407.3	-559.1	-1.4 %
Other State Funds (Other)	17,379.2	17,446.0	0.0	17,446.0	17,806.9	0.0	0.0	0.0	17,806.9	360.9	2.1 %
Federal Receipts (Fed)	79,181.1	77,772.7	50,400.0	128,172.7	80,013.1	0.0	0.0	0.0	80,013.1	-48,159.6	-37.6 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]